

Component Summary
Department of Transportation/Public Facilities
Includes All Funds

| Results Delivery Unit/ Component | FY2004 Actuals | FY2005 Conference Committee | FY2005 Authorized | FY2005 Management Plan | FY2006 Governor | FY2005 Management Plan vs FY2006 Governor | |
|-------------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------|
| Administration and Support | | | | | | | |
| Advisory Boards | 0.0 | 0.0 | 0.0 | 0.0 | 57.0 | 57.0 | 100.0% |
| Commissioner's Office | 1,178.1 | 1,278.3 | 1,274.4 | 1,274.4 | 1,397.9 | 123.5 | 9.7% |
| Contracts, Procurement, Appeals | 420.4 | 478.8 | 478.7 | 478.7 | 554.9 | 76.2 | 15.9% |
| EE/Civil Rights | 0.0 | 768.7 | 768.4 | 768.4 | 795.0 | 26.6 | 3.5% |
| Internal Review | 0.0 | 795.9 | 795.7 | 795.7 | 821.7 | 26.0 | 3.3% |
| Transportation Mgmt & Security | 371.1 | 658.2 | 658.2 | 713.3 | 990.2 | 276.9 | 38.8% |
| RDU Total: | 1,969.6 | 3,979.9 | 3,975.4 | 4,030.5 | 4,616.7 | 586.2 | 14.5% |
| Equal Employment and Civil Rights | | | | | | | |
| EE/Civil Rights | 660.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 660.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Administrative Services | | | | | | | |
| Statewide Admin Services | 1,755.2 | 3,714.3 | 5,434.1 | 5,434.1 | 5,741.9 | 307.8 | 5.7% |
| State Equipment Fleet Admin | 2,605.8 | 2,738.1 | 2,738.1 | 2,738.1 | 0.0 | -2,738.1 | -100.0% |
| Statewide Information Systems | 2,839.4 | 1,899.9 | 1,899.7 | 1,844.6 | 1,887.2 | 42.6 | 2.3% |
| Regional Admin Services | 3,595.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Human Resources | 0.0 | 2,058.8 | 2,058.8 | 2,058.8 | 2,455.1 | 396.3 | 19.2% |
| RDU Total: | 10,795.6 | 10,411.1 | 12,130.7 | 12,075.6 | 10,084.2 | -1,991.4 | -16.5% |
| Internal Review | | | | | | | |
| Internal Review | 716.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 716.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Regional Support Services | | | | | | | |
| Central Support Svcs | 755.0 | 810.4 | 805.5 | 805.5 | 846.7 | 41.2 | 5.1% |
| Northern Support Services | 992.5 | 1,132.9 | 1,131.9 | 1,131.9 | 1,169.1 | 37.2 | 3.3% |
| Southeast Support Services | 2,238.0 | 2,344.8 | 2,344.1 | 2,344.1 | 2,392.5 | 48.4 | 2.1% |
| RDU Total: | 3,985.5 | 4,288.1 | 4,281.5 | 4,281.5 | 4,408.3 | 126.8 | 3.0% |

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| Statewide Aviation | | | | | | | |
| Statewide Aviation | 480.4 | 1,854.9 | 1,854.9 | 1,854.9 | 0.0 | -1,854.9 | -100.0% |
| RDU Total: | 480.4 | 1,854.9 | 1,854.9 | 1,854.9 | 0.0 | -1,854.9 | -100.0% |
| Aviation | | | | | | | |
| Statewide Aviation | 0.0 | 0.0 | 0.0 | 0.0 | 1,908.2 | 1,908.2 | 100.0% |
| International Airport Systems | 0.0 | 0.0 | 0.0 | 0.0 | 606.1 | 606.1 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 2,514.3 | 2,514.3 | 100.0% |
| Planning | | | | | | | |
| Program Development | 0.0 | 3,190.8 | 3,190.8 | 3,190.8 | 3,305.0 | 114.2 | 3.6% |
| Statewide Planning | 2,963.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Central Region Planning | 1,341.4 | 1,437.0 | 1,434.6 | 1,434.6 | 1,490.7 | 56.1 | 3.9% |
| Northern Region Planning | 1,197.5 | 1,401.6 | 1,401.4 | 1,401.4 | 1,452.9 | 51.5 | 3.7% |
| Southeast Region Planning | 420.9 | 484.1 | 484.1 | 484.1 | 499.1 | 15.0 | 3.1% |
| RDU Total: | 5,923.5 | 6,513.5 | 6,510.9 | 6,510.9 | 6,747.7 | 236.8 | 3.6% |
| Measurement Standards & Comm Vehicle Enforcement | | | | | | | |
| Measurement Standards | 4,440.7 | 4,721.1 | 4,717.7 | 4,717.7 | 5,091.3 | 373.6 | 7.9% |
| DOT State Facilities Rent | 11.4 | 11.4 | 11.4 | 11.4 | 11.4 | 0.0 | 0.0% |
| RDU Total: | 4,452.1 | 4,732.5 | 4,729.1 | 4,729.1 | 5,102.7 | 373.6 | 7.9% |
| Design and Construction | | | | | | | |
| SW Design & Engineering Svcs | 0.0 | 0.0 | 0.0 | 0.0 | 7,993.4 | 7,993.4 | 100.0% |
| Central Design & Eng Svcs | 0.0 | 0.0 | 0.0 | 0.0 | 16,072.6 | 16,072.6 | 100.0% |
| Northern Design & Eng Svcs | 0.0 | 0.0 | 0.0 | 0.0 | 12,265.2 | 12,265.2 | 100.0% |
| Southeast Design & Eng Svcs | 0.0 | 0.0 | 0.0 | 0.0 | 7,901.4 | 7,901.4 | 100.0% |
| Central Construction & CIP | 0.0 | 0.0 | 0.0 | 0.0 | 17,117.3 | 17,117.3 | 100.0% |
| Northern Construction & CIP | 0.0 | 0.0 | 0.0 | 0.0 | 13,311.6 | 13,311.6 | 100.0% |
| Southeast Region Construction | 0.0 | 0.0 | 0.0 | 0.0 | 5,295.5 | 5,295.5 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 79,957.0 | 79,957.0 | 100.0% |

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| Design and Engineering Services | | | | | | | |
| SW Design & Engineering Svcs | 8,820.6 | 7,636.2 | 7,636.2 | 7,762.5 | 0.0 | -7,762.5 | -100.0% |
| Central Design & Eng Svcs | 13,261.4 | 15,593.2 | 15,593.2 | 15,536.9 | 0.0 | -15,536.9 | -100.0% |
| Northern Design & Eng Svcs | 10,703.4 | 11,580.3 | 11,580.3 | 11,510.3 | 0.0 | -11,510.3 | -100.0% |
| Southeast Design & Eng Svcs | 6,796.4 | 7,234.7 | 7,234.7 | 7,234.7 | 0.0 | -7,234.7 | -100.0% |
| RDU Total: | 39,581.8 | 42,044.4 | 42,044.4 | 42,044.4 | 0.0 | -42,044.4 | -100.0% |
| Knik Arm Bridge/Toll Authority | | | | | | | |
| Knik Arm Bridge/Toll Authority | 136.6 | 321.5 | 321.5 | 321.5 | 544.3 | 222.8 | 69.3% |
| RDU Total: | 136.6 | 321.5 | 321.5 | 321.5 | 544.3 | 222.8 | 69.3% |
| Statewide Facility Maintenance and Operations | | | | | | | |
| Central Region Facilities | 4,508.3 | 4,597.4 | 4,596.3 | 4,596.3 | 5,151.3 | 555.0 | 12.1% |
| Northern Region Facilities | 8,862.2 | 8,491.6 | 8,477.8 | 8,477.8 | 8,642.5 | 164.7 | 1.9% |
| Southeast Region Facilities | 1,054.1 | 1,041.5 | 1,041.4 | 1,041.4 | 1,108.6 | 67.2 | 6.5% |
| Central Leasing & Property Mgt | 676.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| North. Leasing & Property Mgt | 678.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 15,779.7 | 14,130.5 | 14,115.5 | 14,115.5 | 14,902.4 | 786.9 | 5.6% |
| Construction and CIP Support | | | | | | | |
| Central Construction & CIP | 15,832.7 | 16,573.4 | 16,573.4 | 16,573.4 | 0.0 | -16,573.4 | -100.0% |
| Northern Construction & CIP | 11,921.6 | 12,887.1 | 12,887.1 | 12,887.1 | 0.0 | -12,887.1 | -100.0% |
| Southeast Region Construction | 4,441.9 | 5,034.5 | 5,034.5 | 5,034.5 | 0.0 | -5,034.5 | -100.0% |
| RDU Total: | 32,196.2 | 34,495.0 | 34,495.0 | 34,495.0 | 0.0 | -34,495.0 | -100.0% |
| Traffic Signal Management | | | | | | | |
| Traffic Signal Management | 1,183.0 | 1,083.2 | 1,083.2 | 1,083.2 | 1,400.0 | 316.8 | 29.2% |
| RDU Total: | 1,183.0 | 1,083.2 | 1,083.2 | 1,083.2 | 1,400.0 | 316.8 | 29.2% |
| State Equipment Fleet | | | | | | | |
| State Equipment Fleet | 0.0 | 0.0 | 0.0 | 0.0 | 25,079.8 | 25,079.8 | 100.0% |
| Central State Equipment Fleet | 7,144.8 | 8,193.2 | 8,193.2 | 8,193.2 | 0.0 | -8,193.2 | -100.0% |

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| State Equipment Fleet | | | | | | | |
| Northern State Equipment Fleet | 10,735.1 | 11,125.7 | 11,125.7 | 11,125.7 | 0.0 | -11,125.7 | -100.0% |
| Southeast State Equipmnt Fleet | 1,661.6 | 1,885.4 | 1,885.4 | 1,885.4 | 0.0 | -1,885.4 | -100.0% |
| RDU Total: | 19,541.5 | 21,204.3 | 21,204.3 | 21,204.3 | 25,079.8 | 3,875.5 | 18.3% |
| Highways and Aviation | | | | | | | |
| Central Highways and Aviation | 32,997.5 | 35,306.9 | 34,933.8 | 34,933.8 | 37,839.5 | 2,905.7 | 8.3% |
| Northern Highways & Aviation | 45,964.4 | 47,169.7 | 46,850.0 | 46,850.0 | 53,183.7 | 6,333.7 | 13.5% |
| Southeast Highways & Aviation | 10,657.6 | 10,789.7 | 10,679.0 | 10,679.0 | 11,647.8 | 968.8 | 9.1% |
| Whittier Access and Tunnel | 3,805.4 | 3,818.8 | 3,818.8 | 3,818.8 | 3,846.0 | 27.2 | 0.7% |
| Adak Airport | 554.9 | 0.0 | 9,445.2 | 9,445.2 | 0.0 | -9,445.2 | -100.0% |
| RDU Total: | 93,979.8 | 97,085.1 | 105,726.8 | 105,726.8 | 106,517.0 | 790.2 | 0.7% |
| International Airports | | | | | | | |
| AIA Administration | 6,631.8 | 7,119.1 | 7,119.1 | 7,119.1 | 0.0 | -7,119.1 | -100.0% |
| International Airport Systems | 375.8 | 596.8 | 596.8 | 596.8 | 0.0 | -596.8 | -100.0% |
| AIA Facilities | 12,632.2 | 16,128.7 | 16,128.7 | 16,058.1 | 0.0 | -16,058.1 | -100.0% |
| AIA Field & Equipment Maint | 9,161.8 | 9,696.8 | 9,696.8 | 9,767.4 | 0.0 | -9,767.4 | -100.0% |
| AIA Operations | 2,201.8 | 2,428.0 | 2,428.0 | 2,428.0 | 0.0 | -2,428.0 | -100.0% |
| AIA Safety | 6,739.3 | 9,187.7 | 9,064.7 | 9,064.7 | 0.0 | -9,064.7 | -100.0% |
| FIA Administration | 1,409.6 | 1,597.1 | 1,597.1 | 1,687.7 | 0.0 | -1,687.7 | -100.0% |
| FIA Facilities | 2,501.4 | 2,580.9 | 2,580.9 | 2,580.9 | 0.0 | -2,580.9 | -100.0% |
| FIA Field & Equipment Maint | 3,024.8 | 3,053.9 | 3,053.9 | 3,053.9 | 0.0 | -3,053.9 | -100.0% |
| FIA Operations | 1,439.0 | 1,567.7 | 1,567.7 | 1,567.7 | 0.0 | -1,567.7 | -100.0% |
| FIA Safety | 2,627.4 | 2,871.2 | 2,815.9 | 2,725.3 | 0.0 | -2,725.3 | -100.0% |
| RDU Total: | 48,744.9 | 56,827.9 | 56,649.6 | 56,649.6 | 0.0 | -56,649.6 | -100.0% |
| Ted Stevens Anchorage International Airport | | | | | | | |
| AIA Administration | 0.0 | 0.0 | 0.0 | 0.0 | 7,456.5 | 7,456.5 | 100.0% |

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| Ted Stevens Anchorage International Airport | | | | | | | |
| AIA Facilities | 0.0 | 0.0 | 0.0 | 0.0 | 16,312.5 | 16,312.5 | 100.0% |
| AIA Field & Equipment Maint | 0.0 | 0.0 | 0.0 | 0.0 | 10,182.5 | 10,182.5 | 100.0% |
| AIA Operations | 0.0 | 0.0 | 0.0 | 0.0 | 2,502.4 | 2,502.4 | 100.0% |
| AIA Safety | 0.0 | 0.0 | 0.0 | 0.0 | 9,095.3 | 9,095.3 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 45,549.2 | 45,549.2 | 100.0% |
| Fairbanks International Airport | | | | | | | |
| FIA Administration | 0.0 | 0.0 | 0.0 | 0.0 | 1,540.1 | 1,540.1 | 100.0% |
| FIA Facilities | 0.0 | 0.0 | 0.0 | 0.0 | 2,653.3 | 2,653.3 | 100.0% |
| FIA Field & Equipment Maint | 0.0 | 0.0 | 0.0 | 0.0 | 3,187.0 | 3,187.0 | 100.0% |
| FIA Operations | 0.0 | 0.0 | 0.0 | 0.0 | 1,561.0 | 1,561.0 | 100.0% |
| FIA Safety | 0.0 | 0.0 | 0.0 | 0.0 | 2,643.5 | 2,643.5 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 11,584.9 | 11,584.9 | 100.0% |
| Marine Highway System | | | | | | | |
| Marine Vessel Operations | 76,137.3 | 72,760.3 | 72,760.3 | 72,760.3 | 74,430.1 | 1,669.8 | 2.3% |
| Marine Engineering | 2,069.2 | 2,265.6 | 2,265.6 | 2,265.6 | 2,331.4 | 65.8 | 2.9% |
| Overhaul | 1,515.3 | 1,698.4 | 1,698.4 | 1,698.4 | 1,698.4 | 0.0 | 0.0% |
| Reservations and Marketing | 1,825.0 | 2,266.8 | 2,266.8 | 2,266.8 | 2,827.3 | 560.5 | 24.7% |
| Marine Shore Operations | 0.0 | 0.0 | 0.0 | 0.0 | 4,995.1 | 4,995.1 | 100.0% |
| Southeast Shore Operations | 2,992.6 | 3,368.1 | 3,368.1 | 3,368.1 | 0.0 | -3,368.1 | -100.0% |
| Southwest Shore Operations | 1,225.7 | 1,174.9 | 1,174.9 | 1,174.9 | 0.0 | -1,174.9 | -100.0% |

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| Marine Highway System | | | | | | | |
| Vessel Operations Management | 1,625.0 | 1,820.9 | 1,820.9 | 1,820.9 | 1,875.8 | 54.9 | 3.0% |
| RDU Total: | 87,390.1 | 85,355.0 | 85,355.0 | 85,355.0 | 88,158.1 | 2,803.1 | 3.3% |
| General Funds: | 96,504.1 | 98,021.2 | 98,905.2 | 98,905.2 | 110,615.2 | 11,710.0 | 11.8% |
| Federal Funds: | 2,788.2 | 3,672.1 | 13,109.8 | 13,109.8 | 3,709.5 | -9,400.3 | -71.7% |
| Other Funds: | 268,224.8 | 282,633.6 | 282,462.8 | 282,462.8 | 292,841.9 | 10,379.1 | 3.7% |
| Total Funds: | 367,517.1 | 384,326.9 | 394,477.8 | 394,477.8 | 407,166.6 | 12,688.8 | 3.2% |
| Permanent Full Time: | 2,993 | 2,892 | 2,892 | 2,905 | 2,943 | 38 | 1.3% |
| Permanent Part Time: | 572 | 535 | 535 | 530 | 532 | 2 | 0.4% |
| Non Permanent: | 18 | 17 | 17 | 9 | 9 | 0 | 0.0% |
| Total Positions: | 3,583 | 3,444 | 3,444 | 3,444 | 3,484 | 40 | 0.0% |